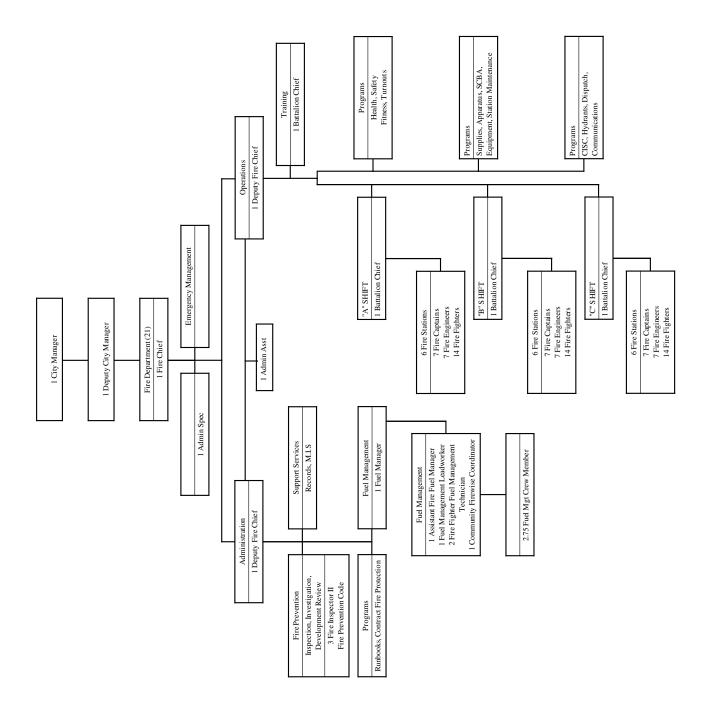
FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.



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PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY 08 ACCOMPLISHMENTS

Aministration

- ✓ Received an Assistance to Firefighter Grant for Vehicle exhaust extraction systems in the stations.
- ✓ Completed two new Fire Station construction projects. (Westside and Ft. Valley Road.)
- ✓ Completed the Fire Department Strategic Plan.

Operations

- Deployed a Type 1 Engine, an 85' aerial platform, and a grant funded Heavy Rescue Truck.
- ✓ Increased Special Operation assignments to support the program.
- ✓ Developed our communications system and continue to move toward narrow banding

Fire Prevention

- Implemented three new inspection programs: hood system inspections, haz-mat permitting, and special population inspection.
- ✓ Updated the local Fire Code to the most contemporary edition.
- ✓ Adopted a Wildland Urban Interface Code.

Fuel Management

- ✓ Established two FireWise neighborhoods.
- ✓ Hired first winter seasonal crew and one new Fire Technician.
- ✓ Completed 1500 acres of forest treatment to reduce fire threat.
- Contined working with various mutli-party community collaboratives.
- ✓ Utilized over 1000 hrs of volunteer labor.
- Received national FireWise Leadership Award.

Disaster Management

- ✓ Received grants for technology upgrades to the Emergency Operations Center (EOC).
- ✓ Developed a Senior Level Leadership Steering Group to plan EOC Operations and Training.
- ✓ Held at least two EOC Training Exercises.

FY 09 NEW INITIATIVES

- Deploy Rescue vehicle(s) as part of NFPA 1710 staffing levels.
- Develop communication system and move toward FCC require narrow banding.
- Complete one additional new Fire Station construction project. (Eastside)
- Design one additional new Fire Station construction project (Mid-Town).
- Complete the construction of a new modular Training Tower.

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.

Objective: 1. To correct 100% of fire code violations found during annual commercial inspections.

2. To review plan checks within 10 working days after receipt 100% of the time.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Fire code violations corrected	90%	85%	85%	85%
Plan reviews completed within 10 days after receipt	87%	85%	85%	95%

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide basic and advanced life support pre-hospital care for emergency medical patients in conjuntion with our community partners.

Objective: To track the percent of days ALS personnel operate in each district.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Station #1	100%	97%	98%	98%
Station #2	98%	97%	98%	98%
Station #3	96%	91.5%	98%	98%
Station #4	96%	95.5%	98%	98%
Station #5	96%	94.5%	98%	98%
Station #6	97%	98%	98%	98%
Station #7	N/A	93%	98%	98%

Council Priority/Goal: PUBLIC SAFETY

Goal: To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fire Protection Agency and OSHA standards.

Objective:

- #1. To complete 240 hours of training annually for each firefighter.
- #2. To have the first due company travel to fire and ems incidents within 4 minutes, 90% of the time.
- #3. To have the balance of first alarm fire assignments travel to the scene within 8 minutes, 90% of the time.
- #4. To have emergency events dispatched within 1 minute of receipt of alarm, 90% of the time.
- #5. Companies to initiate response within 1 minute of recipt of a call, 90% of the time.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Complete 240 hours of annual training per firefighter	320	240	240	240
First due company to the scene of fire and EMS within 4 minutes, 90% of the time	47%	50%	60%	60
Balance of first alarm assignments on the scene within 8 minutes, 90% of the time.	N/A	*85	*87	87
Emergency events dispatched with 1 minute of receipt of call, 90% of the time.	84%	*85	*85	85
Companies to respond within 1 minute of receipt of call, 90% of the time.	75%	*85	*90	85

Dependent on the capabilities of the CAD data management software to load into the FD records system properly.

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary leadership and management to accomplish the organizations's mission, goals, and objectives in an effective manner.

Objective: To manage the department budget within approved funding levels 100% of the time.

	CY 06	CY 07	CY 08	CY 09	
Measures:	Actual	Actual	Estimate	Proposed	
Manage budget within apporved funding levels	98.2%	98.6%	98%	98%	

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide a Disaster Management Program designed to prepare and protect the community from both man made and natural disasters.

Objective: 1. Plan, conduct, and evaluate 1 wildfire field exercise.

- 2. Plan, conduct, and evaluate 1 WMD drill.
- 3. Plan, conduct, and evaluate 1 muti-agency drill.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Wildfire exercise	2 completed	2	2	2
WMD drill	1 completed	1	1	1
Multi-agency drill	2 completed	2	2	2

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide quality fire suppression services ensuring the least amount of fire related dollar losses to our citizens. **Objective:** To monitor the dollar loss estimates on a yearly basis.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Maintain annual property loss figures.	\$.837	\$1.08	\$1.0	\$1.0

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary programs and activities to minimize the risk of a catastrophic wildfire, promote forest health, create a FireWise environment, and promote community well-being in -and-adjacent to the City.

Objective: 1. Conduct specialized training for Fuel Crew: 200-FTE, 80-Seasonal.

- 2. Complete 450 acres of thinning.
- 3. Complete 800 acres of prescribed burning.
- 4. Manage 500 hrs of volunteer labor.

	CY 06	CY 07	CY 08	CY 09
Measures:	Actual	Actual	Estimate	Proposed
Plans completed	585	0	0	0
Acres Thinned	1195	1001	450	450
Acres Burned (Rx Fire)	800	935	800	800
Training Hours – FTE	N/A	638	200	200
Seasonal crew		570	80	80
Manage 500 hrs of volunteer labor	1154	1324	500	500

Council Priority/Goal: PUBLIC SAFETY

Goal: To measure the effectiveness of Fire Inspections through decreased fire occurrences in inspectable buildings.

Objective: To monitor the amount of structure fires in Inspected buildings.

Measures:	CY 06	CY 07	CY 08	CY 09
	Actual	Actual	Estimate	Proposed
Number of inspected buildings experiencing a fire event	unavailable	33	30	30

Council Priority/Goal: PUBLIC SAFETY

Goal: To identify and track appropriate metric designed to track effectiveness of Hazard Mitigation forest treatments.

Objective: 1. # ignitions on treated/non-treated property.

2. Final fire size on treated/non-treated property.

Measures: New Measurement Program	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed	
# ignitions on treated/non-treated property	NA	NA	Unk	Unk	l
Final fire size on treated/non-treated property	NA	NA	Unk	Unk	ĺ



DEPARTMENT:	FIRE									
DIVISION:	21-F	="								
									1	
EXPENDITURES BY CATEGORY:								Б		
	_	Actual		Adopted		Estimated		Proposed	_ n	udant Dudant
		xpenditures		Budget		xpenditures		Budget	В	udget-Budget
DEDOONAL OFFINIOSO		2006-2007		2007-2008		2007-2008	Φ.	2008-2009	_	Variance
PERSONAL SERVICES	\$	8,025,237	\$	9,003,132	\$	8,829,060	\$	9,290,203	\$	287,071
CONTRACTUAL		363,467		407,955		403,509		398,005		(9,950)
COMMODITIES		595,598		623,065		764,671		597,906		(25,159)
CAPITAL	_	233,402		1,102,100		687,537	•	744,000	_	(358,100)
TOTAL	\$	9,217,704	\$	11,136,252	\$	10,684,777	\$	11,030,114	\$	(106,138)
EXPENDITURES BY PROGRAM:										
CENEDAL ADMINISTRATION	ው	260 202	e	1 600 504	¢	(050 400)	Φ.	1 050 407	•	(600 407)
GENERAL ADMINISTRATION	\$	369,393	\$	1,682,564	\$	(258,130)	\$	1,053,137	\$	(629,427)
FIRE PREVENTION		313,552		357,885		373,374		370,924		13,039
TRAINING		129,981		129,631		188,066		128,780		(851)
FIRE OPERATIONS		7,554,383		7,273,028		8,243,113		8,541,703		1,268,675
NAU FIRE GRANT II		-		74,360		74,360		-		(74,360)
STATE FIRE ASSISTANT		237		33,840		33,840		-		(33,840)
FUEL MANAGEMENT PROGRAM		292,635		283,943		330,622		312,399		28,456
GENERAL WILDFIRE RESPONSE		84,328		-		40,812		-		-
HAZARD REDUCTION F/Y 2004		(95)		-		3,510		-		-
FIREWISE EDUCATION F/Y 03		(1)		-		- 2.000		-		-
FIRE IMPROVE PREVENTION		-		-		2,000		-		-
HMOWNER & COMM. ACTION 04		25,000		455 504		-		-		(455 504)
HAZARD FUEL REDUCTION		163,108		155,501		374,210		-		(155,501)
2005 ASSIST.TO FIREFIGHTERS		4,994		-		-		-		(000 000)
HLS 05-HEAVY RESCUE UNIT		210,941		300,000		300,000		-		(300,000)
05 DHS FIRE PREV& SAFETY		-		-		300		-		-
FYO6 GOHS RESCUE EQ.		-		-		-		10,000		10,000
06 CERT.ARBORIST TRAININ		132		-		400,000		-		-
SFA-6/05 REDUCE HAZ FI		39,925		240,000		468,200		253,171		13,171
SFA 6-07 RESTORING FIR		5,569		5,000		5,000		-		(5,000)
U&CF-ARBORIST TRAINING 2007-FIRE HLS		4,209		120.000		120,000		-		(120,000)
		-		,		120,000		-		(120,000)
06-ASSIST TO FIREFIGHT		-		275,000		275,000		-		(275,000)
2007-FIRE EXTRACATION		-		5,500		5,500		-		(5,500)
04 HLS FIRE STATION - GE		19,413		-		-		-		(200,000)
DEP HOME SEC EXERC EQUIP		-		200,000		105 000		40.000		(200,000)
FY 07 HLS GRANTS		-		-		105,000		40,000		40,000
FY 08 HLS Grants		-		-		-		120,000		120,000
FY 07 ASST TO FIREFIGHTE TOTAL	\$	9,217,704	\$	11,136,252	\$	10,684,777	\$	200,000 11,030,114	¢	200,000
IOTAL	<u> </u>	3,417,704	<u> </u>	11,130,232	Φ	10,004,777	Þ	11,030,114	\$	(106,138)
SOURCE OF FUNDING:										
	GEN	ERAL FUND					\$	11,030,114		
							\$	11,030,114		

COMMENTARY:

The Fire Department operating budget has increased 3% and capital expenditures total \$744,000 resulting in an overall net decrease of 1%. Personal Services increases are due to the addition of 3.0 Firefighters plus one-time overtime costs of \$45,500. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual decreases are due to reduction in Fire Prevention. Commodities decreases are due to prior year one-time expenditures. Major capital (>\$10,000) is for (1) rescue fire truck (\$200,000), as well as possible grant funded Fire Equipment (\$330,000). Capital carry forward are Video equipment (\$14,000) and (1) Rescue Vehicle (\$200,000).